

Division of Idaho State Police

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY PROGRAM					
Director's Office	6,783,800	6,286,100	7,155,700	7,418,500	7,265,400
Executive Protection	302,900	291,900	292,000	294,200	288,600
Investigations	6,681,200	6,600,800	6,684,700	8,186,400	7,242,000
Patrol	20,529,000	20,083,800	21,716,400	24,521,900	22,056,400
Law Enforcement Programs	1,401,100	1,282,500	1,343,900	1,506,900	933,600
Support Services	6,873,600	6,351,100	5,858,800	6,291,800	6,179,700
Forensic Services	2,934,700	3,033,500	2,959,200	3,303,900	3,236,500
Total:	45,506,300	43,929,700	46,010,700	51,523,600	47,202,200
BY FUND CATEGORY					
General	16,530,200	16,766,300	16,635,800	22,118,900	17,174,000
Dedicated	21,525,100	20,192,400	21,939,800	20,855,500	21,702,000
Federal	7,451,000	6,971,000	7,435,100	8,549,200	8,326,200
Total:	45,506,300	43,929,700	46,010,700	51,523,600	47,202,200
Percent Change:		(3.5%)	4.7%	12.0%	2.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	30,220,600	28,441,200	31,183,100	33,406,400	30,637,500
Operating Expenditures	10,472,500	9,518,800	10,127,700	11,377,200	10,873,000
Capital Outlay	1,117,100	2,341,400	803,800	2,865,600	1,817,300
Trustee/Benefit	3,602,100	3,628,300	3,802,100	3,874,400	3,874,400
Lump Sum	94,000	0	94,000	0	0
Total:	45,506,300	43,929,700	46,010,700	51,523,600	47,202,200
Full-Time Positions (FTP)	469.25	469.25	469.25	493.25	471.25

Division Description

Director's Office: provides administrative, policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, procurement, and fleet management.

Executive Protection: created in FY 2003 by the Legislature to separately track costs associated with protecting the Governor of Idaho. It also provides protection to legislators during session.

Investigations: provides drug enforcement, internal police and governmental investigation.

Patrol: responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

Law Enforcement Programs: includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance; and provides officer support for capitol mall security.

Support Services: includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field; maintains sex offender and other registries; training; and information systems.

Forensic Services: assists law enforcement agencies through evidence gathering, laboratory examinations, analysis and training; performs DNA analysis; and maintains the CODIS database.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	469.25	16,635,800	46,010,700	469.25	16,635,800	46,010,700
HB 395 One-time 1% Salary Increase	0.00	114,900	267,600	0.00	114,900	267,600
Omnibus CEC Supplemental	0.00	0	0	0.00	132,400	305,300
FY 2006 Total Appropriation	469.25	16,750,700	46,278,300	469.25	16,883,100	46,583,600
Non-Cognizable Funds and Transfers	0.00	0	1,451,000	0.00	0	1,451,000
FY 2006 Estimated Expenditures	469.25	16,750,700	47,729,300	469.25	16,883,100	48,034,600
Removal of One-Time Expenditures	0.00	(114,900)	(3,642,000)	0.00	(114,900)	(3,642,000)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2007 Base	469.25	16,635,800	44,087,300	469.25	16,768,200	44,392,600
Benefit Costs	0.00	194,600	446,700	0.00	(248,700)	(572,300)
Inflationary Adjustments	0.00	64,000	256,200	0.00	64,000	256,200
Replacement Items	0.00	1,363,100	2,191,100	0.00	0	1,921,400
Statewide Cost Allocation	0.00	197,400	228,800	0.00	100,800	132,200
Change in Employee Compensation	0.00	114,600	264,300	0.00	211,400	487,800
Nondiscretionary Adjustments	0.00	0	300,000	0.00	0	300,000
FY 2007 Program Maintenance	469.25	18,569,500	47,774,400	469.25	16,895,700	46,917,900
1. CHOICE - First Year Funding	0.00	1,081,100	1,081,100	0.00	132,100	132,100
2. Detectives	6.00	493,200	693,000	0.00	0	0
3. Patrol Troopers	11.00	1,270,500	1,270,500	0.00	0	0
4. ABC Troopers	5.00	552,000	552,000	0.00	0	0
5. Forensic Scientists	2.00	152,600	152,600	2.00	146,200	152,200
FY 2007 Total	493.25	22,118,900	51,523,600	471.25	17,174,000	47,202,200
Change from Original Appropriation	24.00	5,483,100	5,512,900	2.00	538,200	1,191,500
% Change from Original Appropriation		33.0%	12.0%		3.2%	2.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	469.25	16,635,800	21,939,800	7,435,100	46,010,700
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	114,900	136,100	16,600	267,600
Governor's Recommendation	0.00	114,900	136,100	16,600	267,600
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	132,400	154,600	18,300	305,300
FY 2006 Total Appropriation					
Agency Request	469.25	16,750,700	22,075,900	7,451,700	46,278,300
Governor's Recommendation	469.25	16,883,100	22,230,500	7,470,000	46,583,600
Non-Cognizable Funds and Transfers					
Transfers one full-time position from the Director's Office and three from Forensics to Support Services, and transfers 0.10 FTP from Law Enforcement Programs to Investigations; and reflects increases in one-time federal grants that include \$487,400 in Investigations (Equitable Share), \$468,900 in Patrol (CVS-Motor Carrier Safety Assistance Program Grants), and \$494,700 in Support Services (COPS Technology Program Grant).					
Agency Request	0.00	0	0	1,451,000	1,451,000
Governor's Recommendation	0.00	0	0	1,451,000	1,451,000
FY 2006 Estimated Expenditures					
Agency Request	469.25	16,750,700	22,075,900	8,902,700	47,729,300
Governor's Recommendation	469.25	16,883,100	22,230,500	8,921,000	48,034,600
Removal of One-Time Expenditures					
Removes \$1,024,700 for the twenty-seventh payroll, \$267,600 for one-time CEC, \$898,700 for replacement items, and \$1,451,000 in one-time federal grants.					
Agency Request	0.00	(114,900)	(1,996,500)	(1,530,600)	(3,642,000)
Governor's Recommendation	0.00	(114,900)	(1,996,500)	(1,530,600)	(3,642,000)
Base Adjustments					
Transfers four FTP and \$301,400 (General Fund) for the Cyber Crime Unit in Law Enforcement Programs to Investigations.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2007 Base					
Agency Request	469.25	16,635,800	20,079,400	7,372,100	44,087,300
Governor's Recommendation	469.25	16,768,200	20,234,000	7,390,400	44,392,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	194,600	228,300	23,800	446,700
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(248,700)	(292,400)	(31,200)	(572,300)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	64,000	86,900	105,300	256,200
Governor's Recommendation	0.00	64,000	86,900	105,300	256,200
Replacement Items					
INVESTIGATIONS: Includes \$321,600 in federal funds for replacement of thirteen equipped vehicles.					
PATROL: Includes \$1,078,800 in General Funds for replacement of 31 sedan patrol vehicles; \$506,400 in federal funds for replacement of nine sedan patrol vehicles, three 4X4 patrol vehicles, one patrol motorcycle, and five mountaintop radio repeaters; and \$102,300 in General Funds for equipping the requested patrol vehicles.					
SUPPORT SERVICES: Includes \$32,000 in General Funds to replace one mid-scale server.					
FORENSIC SERVICES: Includes \$150,000 in General Funds to replace one DNA/CODIS 3130 Genetic Analyzer.					
Agency Request	0.00	1,363,100	0	828,000	2,191,100
<i>The Governor has recommended that the General Fund request for replacement items be financed from the Economic Recovery Reserve Fund. He has also recommended replacing twenty-three patrol vehicles instead of the requested thirty-one.</i>					
Governor's Recommendation	0.00	0	1,093,400	828,000	1,921,400
Statewide Cost Allocation					
Includes \$132,200 (\$100,800 General Fund) for adjustments in Attorney General, State Controller, State Treasurer, and Risk Management fees. It also includes \$96,600 (General Fund) to hire one additional deputy attorney general to cover increased workload. Over the years, the number of deputies assigned to the Idaho State Police has been reduced from four to two. Workloads were reduced as a result of court cases making civil forfeitures of real and personal property in connection with convictions for illegal drug uses and trafficking unconstitutional. The courts have since reversed those decisions. In addition, administrative proceedings against violators of alcohol beverage control laws have been brought into conformance with the Idaho Rules of Administrative Procedures of the Attorney General. This includes research and review of investigative reports, related criminal court proceedings, and other relevant information to draft complaints and engage in discovery.					
Agency Request	0.00	197,400	27,100	4,300	228,800
<i>The Governor does not recommend \$96,600 for one additional deputy attorney general.</i>					
Governor's Recommendation	0.00	100,800	27,100	4,300	132,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	114,600	133,800	15,900	264,300
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	211,400	247,000	29,400	487,800

Nondiscretionary Adjustments

The 2005 Legislature passed SB 1196, which authorized the Department of Health and Welfare (DHW) to conduct a pilot project of criminal history and background checks on individuals who have access to vulnerable adults or children in long-term care settings. ISP estimates this will increase its fingerprint-based background checks by approximately 20,000 in fiscal year 2007. This nondiscretionary adjustment provides the necessary spending authority to cover the FBI costs for the additional fingerprints and background checks.

Agency Request	0.00	0	300,000	0	300,000
Governor's Recommendation	0.00	0	300,000	0	300,000

FY 2007 Program Maintenance

Agency Request	469.25	18,569,500	20,855,500	8,349,400	47,774,400
Governor's Recommendation	469.25	16,895,700	21,696,000	8,326,200	46,917,900

1. CHOICE - First Year Funding

All Programs

Funding is requested to implement the first year of ISP's Project CHOICE (Creating Hope, Opportunity and Incentives for Career Employment), an ongoing pay plan complete with career ladders for all ISP employees. Project CHOICE is a performance-based salary advancement plan. It rewards employee performance tied to a "Meets Expectations" rating on the annual personnel evaluation. It also rewards performance in furtherance of ISP's mission through attaching enhanced pay to performance of specialty assignments, or skills, for the duration of the assignment or the period during which the skills are actively used.

Agency Request	0.00	1,081,100	0	0	1,081,100
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GOVERNOR'S INITIATIVE: The Governor supports an increase in ISP employee salaries, and has recommended an additional 0.5% increase beyond the Change in Employee Compensation to more adequately address their compensation needs.

Governor's Recommendation	0.00	132,100	0	0	132,100
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2. Detectives

Investigations

Population growth, changing crime patterns, and shifting priorities have stressed detective resources to the breaking point, according to the department. Criminal casework is prioritized: homicides and clandestine laboratories take immediate precedence over all other investigations, causing others to go stale while resources are diverted. ISP receives information regarding suspected criminal activity that cannot be acted upon timely because of a lack of resources. With law enforcement's successful dismantling of Idaho clandestine laboratories comes an increase in drugs from outside sources. Trafficking cases typically complex, long-term investigations requiring the efforts of many detectives over many months. Some investigations have extended over multiple years. An added emphasis on reducing gang-related crimes and the potential for ISP to field a rapid deployment sex offender absconder unit require additional detectives to have any lasting impact. To deal with these and other issues, the department is requesting six additional detectives due to the increased workload.

Agency Request	6.00	493,200	0	199,800	693,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Patrol Troopers					Patrol
According to the Idaho Department of Labor and Commerce, Idaho's population grew by 28.5% in the decade between 1990-2000, with some counties experiencing growth as high as 40% and Idaho's most populated cities growing between 11 and 46 percent. Certain smaller cities showed 200 to 300 percent growth. Idaho highways and the interstate are becoming increasingly congested with the influx, and continued growth in Idaho's population is anticipated. Additionally, the ISP has gained significant homeland security responsibilities since September 11, 2001, and a new focus on assisting local law enforcement in combating gang activity. Funding is requested to add ten troopers and one sergeant to deal with these expanding responsibilities.					
Agency Request	11.00	1,270,500	0	0	1,270,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. ABC Troopers					Law Enforcement Programs
Idaho Code, Section 23-804 charges the Idaho State Police Alcohol Beverage Control (ABC) program with the responsibility and duty of assisting local law enforcement agencies in enforcing the state of Idaho's penal provisions of the Idaho Liquor Act. ABC is also responsible for the administration and issuance of licenses; background checks of potential licensees; premise checks of licensed establishments; and interpretation of liquor laws. Funding is requested to add five ABC trooper positions to be distributed statewide. With this staffing ABC will proactively ensure compliance with alcohol beverage laws consistently throughout the state; enhance customer service through increased assistance to other law enforcement agencies; and provide more efficient service for the citizens of Idaho.					
Agency Request	5.00	552,000	0	0	552,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Forensic Scientists					Forensic Services
Latent fingerprint analysts locate, identify and retrieve fingerprints from crime scenes, and examine evidentiary items for impressions of friction skin. Forensic Services is experiencing a failure of service in the latent fingerprint analysis specialty, maintaining a constant backlog of 255 cases. Since implementation, analysis of DNA samples collected under the authorizing statute (Title 19, Chapter 55) has occurred in small lots by outsourcing under a federal grant. Of 4,100 samples received, 2,500 were outsourced and returned; 1,600 remain collected but not analyzed. Of that number 1,000 have not been logged in, bar coded, or had personal identifying information entered into the database. With recent expansions to the list of convictions for which a DNA sample is required, Forensic Services continues to receive roughly 100 new samples per month, adding to the backlog. Funding is requested to add two forensic scientists one each in latent fingerprinting and CODIS DNA.					
Agency Request	2.00	152,600	0	0	152,600
Governor's Recommendation	2.00	146,200	6,000	0	152,200
FY 2007 Total					
Agency Request	493.25	22,118,900	20,855,500	8,549,200	51,523,600
Governor's Recommendation	471.25	17,174,000	21,702,000	8,326,200	47,202,200
Agency Request					
Change from Original App	24.00	5,483,100	(1,084,300)	1,114,100	5,512,900
% Change from Original App	5.1%	33.0%	(4.9%)	15.0%	12.0%
Governor's Recommendation					
Change from Original App	2.00	538,200	(237,800)	891,100	1,191,500
% Change from Original App	0.4%	3.2%	(1.1%)	12.0%	2.6%